

Department of Education- Vocational Education P. O. Box 771, Jackson, MS 39205

Carey M. Wright, Ed.D.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,887,760	3,223,897	3,223,897		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,887,760</b>	<b>3,223,897</b>	<b>3,223,897</b>		
2. Travel					
a. Travel & Subsistence (In-State)	257,707	340,108	340,108		
b. Travel & Subsistence (Out-of-State)	54,813				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>312,520</b>	<b>340,108</b>	<b>340,108</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	12,191	50,000	50,000		
b. Communications, Transportation & Utilities	9,051	35,000	35,000		
c. Public Information	790	22,500	22,500		
d. Rents	154,600	325,000	325,000		
e. Repairs & Service	13,993	147,529	147,529		
f. Fees, Professional & Other Services	658,395	930,150	930,150		
g. Other Contractual Services	162,302	265,000	265,000		
h. Data Processing	651,841	857,500	857,500		
i. Other	4,246	11,500	11,500		
<b>Total Contractual Services</b>	<b>1,667,409</b>	<b>2,644,179</b>	<b>2,644,179</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	38,283	60,000	60,000		
c. Equipment, Repair Parts, Supplies & Accessories	11,021	17,500	17,500		
d. Professional & Scientific Supplies & Materials	2,759	6,521	6,521		
e. Other Supplies & Materials	43,093	62,400	62,400		
<b>Total Commodities</b>	<b>95,156</b>	<b>146,421</b>	<b>146,421</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,713	50,000	50,000		
e. Equipment - Lease Purchase					
f. Other Equipment	1,000				
<b>Total Equipment (Schedule D-2)</b>	<b>18,713</b>	<b>50,000</b>	<b>50,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>84,882,300</b>	<b>87,587,572</b>	<b>90,752,107</b>	<b>3,164,535</b>	<b>3.61%</b>
<b>TOTAL EXPENDITURES</b>	<b>89,863,858</b>	<b>93,992,177</b>	<b>97,156,712</b>	<b>3,164,535</b>	<b>3.36%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	12,559,782				
General Fund Appropriation (Enter General Fund Lapse Below)	73,015,492	73,029,223	76,193,758	3,164,535	4.33%
State Support Special Funds	4,288,584	4,937,258	4,937,258		
Federal Funds _____ Other Special Funds (Specify) _____		16,025,696	16,025,696		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>89,863,858</b>	<b>93,992,177</b>	<b>97,156,712</b>	<b>3,164,535</b>	<b>3.36%</b>
GENERAL FUND LAPSE	10,000				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	52	56	56		
Part Time:					
Time-Limited: Full Time:	3				
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_

Official of Board or Commission

Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us

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Submitted by: Carey M. Wright, Ed.D.

Name

Title: State Supt. of Education

Date: August 25, 2014